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Monthly Summary Report to the Vermont Public Service Board

Reporting period:

2008 August Monthly Report

Services	Totals				Business Energy Services		Residential Energy Services			Other
	All Services and Initiatives Including CC	EVT Services and Initiatives	Subtotal Business Energy Services	Subtotal Residential Energy Services	Business New Construction	Business Existing Facilities	Residential New Construction	Efficient Products	Existing Homes	Customer Credit Program
Costs										
Costs for Month	\$2,645,892	\$2,497,103	\$1,733,320	\$763,783	\$57,670	\$1,675,651	\$129,203	\$397,101	\$237,479	\$148,789
Year to Date Costs	\$17,632,267	\$16,907,453	\$10,540,965	\$6,366,488	\$1,069,022	\$9,471,943	\$1,428,998	\$3,009,595	\$1,927,895	\$724,814
* Annual Budget Estimate	\$28,257,200	\$26,816,200	\$17,165,500	\$9,650,700	\$2,487,500	\$14,678,000	\$2,397,600	\$3,330,300	\$3,922,800	\$1,441,000
Unspent Annual Budget Estimate	\$10,624,933	\$9,908,747	\$6,624,535	\$3,284,212	\$1,418,478	\$5,206,057	\$968,602	\$320,705	\$1,994,905	\$716,186
% Annual Budget Estimate Unspent	38%	37%	39%	34%	57%	35%	40%	10%	51%	50%
Other Costs and Commitments										
Participant Costs for Month	\$2,493,911	\$2,469,311	\$1,091,479	\$1,377,832	\$53,282	\$1,038,197	(\$2,550)	\$1,262,198	\$118,184	\$24,600
Participant Costs Year to Date	\$12,953,502	\$12,928,902	\$4,997,588	\$7,931,314	\$860,920	\$4,136,667	\$389,295	\$6,254,444	\$1,287,575	\$24,600
Third Party Costs for Month	\$51,095	\$51,095	\$0	\$51,095	\$0	\$0	\$5,013	\$25,192	\$20,890	\$0
Third Party Costs Year to Date	\$821,942	\$821,942	\$201,915	\$620,026	\$34,279	\$167,636	\$157,486	\$286,974	\$175,566	\$0
Committed Incentives	\$1,980,857	\$1,980,857	\$1,980,857	\$0	\$281,439	\$1,699,418	nap	nap	nap	nap
Savings Results										
MWh for Month	12,280	11,941	4,831	7,110	175	4,656	44	6,818	248	339
MWh Year to Date	84,543	82,397	28,101	54,296	3,842	24,259	1,494	49,848	2,954	2,146
MWh cumulative starting 1/1/06	243,526	229,276	88,193	141,084	16,552	71,641	7,127	122,821	11,137	14,250
3-Year MWh Goal	nap	261,700	118,200	143,500	13,600	104,600	7,500	120,900	15,100	nap
% of 3-Year MWh Goal	nap	88%	75%	98%	122%	68%	95%	102%	74%	nap
Winter Peak Coincident kW Savings Results										
Winter Coincident Peak kW for Month	1,968	1,893	574	1,319	20	555	10	1,266	43	75
Winter Coincident Peak kW Year to Date	14,288	14,057	3,817	10,240	509	3,308	247	9,392	602	231
Winter Coincident Peak kW Starting 1/1/06	38,367	36,699	12,090	24,609	2,197	9,893	1,049	21,367	2,192	1,668
3-Year Winter kW Coincident Peak kW Goal	nap	41,480	17,990	23,490	2,060	15,930	1,130	19,270	3,090	nap
% of 3-Year Winter Coincident Peak kW Goal	nap	88%	67%	105%	107%	62%	93%	111%	71%	nap
Summer Peak Coincident kW Savings Results										
Summer Coincident Peak kW for Month	1,777	1,702	792	909	40	752	15	873	21	75
Summer Coincident Peak kW Year to Date	11,824	11,252	4,703	6,550	640	4,063	165	6,158	226	572
Summer Coincident Peak kW Starting 1/1/06	35,588	32,992	14,760	18,232	3,168	11,592	1,151	16,251	830	2,596
3-Year Summer kW Coincident Peak kW Goal	nap	37,570	19,713	17,857	2,710	17,003	840	15,497	1,520	nap
% of 3-Year Summer Coincident Peak kW Goal	nap	88%	75%	102%	117%	68%	137%	105%	55%	nap



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TRB Savings Results										
TRB for Month	\$9,531,321	\$9,186,189	\$4,977,744	\$4,208,445	\$322,812	\$4,654,932	\$604,979	\$3,356,979	\$246,487	\$345,132
TRB Year to Date	\$65,177,713	\$62,844,469	\$30,147,287	\$32,697,182	\$4,644,206	\$25,503,081	\$6,530,004	\$23,555,889	\$2,611,290	\$2,333,243
TRB Starting 1/1/06	\$186,265,332	\$169,192,499	\$80,236,660	\$88,955,839	\$18,361,765	\$61,874,896	\$24,673,297	\$55,089,233	\$9,193,309	\$17,072,833
3-Year TRB Goal	nap	\$198,000,000	\$95,497,900	\$102,502,100	\$14,296,200	\$81,201,700	\$27,478,600	\$61,928,700	\$13,094,800	nap
% of 3-Year TRB Goal	nap	85%	84%	87%	128%	76%	90%	89%	70%	nap
Participation										
Partic.w/ installs for Month	5,459	5,458	126	5,332	7	119	23	5,030	279	1
Partic.w/ installs Year to Date	32,225	32,224	860	31,364	85	775	484	28,584	2,296	1
Partic.w/ installs cumulative starting 1/1/06	98,808	98,807	2,162	96,645	283	1,879	2,566	86,313	7,766	1

Total Costs for Services and Initiatives (including CC), Administration and IT

Services	Total	Administration	ISO-New England Regional Capacity Activities	Information Systems	Services and Initiatives Costs
Costs					
Costs for Month	\$2,746,097	\$27,072	\$22,742	\$50,391	\$2,645,892
Year to Date Costs	\$18,589,644	\$161,049	\$272,461	\$523,868	\$17,632,267
* Annual Budget Estimate	\$29,697,819	\$463,119	\$197,500	\$780,000	\$28,257,200
Unspent Annual Budget Estimate	\$11,108,175	\$302,070	(\$74,961)	\$256,132	\$10,624,933
% Annual Budget Estimate Unspent	37%	65%	-38%	33%	38%

* Annual projections are estimates only and provided for informational purposes.

The Efficiency Vermont contract is based on three-year cumulative budgets and savings goals.

Note: The above budgets include the Customer Credit Net Pay Option Incentive Funds.